

Administrative Services Summary

	Actual FY 14	Original Budget FY 15	Adjusted Budget FY 15	Budget FY 16	% Change From Orig. FY 15	% Change From Adj. FY 15
Audio Video Production	\$199,768	\$143,130	\$147,600	\$157,750	10.21%	6.88%
Total Administrative Services	\$199,768	\$143,130	\$147,600	\$157,750	10.21%	6.88%

	Actual FY 14	Original Budget FY 15	Adjusted Budget FY 15	Budget FY 16	% Change From Orig. FY 15	% Change From Adj. FY 15
Human Resources Administration	\$865,696	\$709,350	\$725,740	\$709,880	0.07%	-2.19%
Health and Fringe Benefits	2,960,891	18,302,830	18,302,830	18,657,480	1.94%	1.94%
Personnel Services	171,489	136,820	127,410	129,500	-5.35%	1.64%
Total Human Resources	\$3,998,076	\$19,149,000	\$19,155,980	\$19,496,860	1.82%	1.78%

	Actual FY 14	Original Budget FY 15	Adjusted Budget FY 15	Budget FY 16	% Change From Orig. FY 15	% Change From Adj. FY 15
Office of Public Safety Administration	\$4,238,377	\$4,369,000	\$4,372,320	\$4,348,070	-2.58%	-3.10%
Total Office of Public Safety	\$4,238,377	\$4,369,000	\$4,372,320	\$4,348,070	-2.58%	-3.10%

	Actual FY 14	Original Budget FY 15	Adjusted Budget FY 15	Budget FY 16	% Change From Orig. FY 15	% Change From Adj. FY 15
Recreation and Parks Administration	\$386,189	\$340,320	\$328,800	\$331,250	-2.67%	0.75%
Hashawha	919,416	789,390	779,410	738,120	-6.49%	-5.30%
Piney Run	534,468	605,160	613,420	501,780	-17.08%	-18.20%
Recreation	443,160	398,090	460,360	488,060	22.60%	6.02%
Sports Complex	221,980	207,800	206,190	206,800	-0.48%	0.30%
Total Recreation and Parks	\$2,505,212	\$2,340,760	\$2,388,180	\$2,266,010	-3.19%	-5.12%

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	Actual FY 14	Original Budget FY 15	Adjusted Budget FY 15	Budget FY 16	% Change From Orig. FY 15	% Change From Adj. FY 15
Historical Society of Carroll County	\$60,000	\$60,000	\$60,000	\$60,000	0.00%	0.00%
Homestead Museum	20,000	20,000	20,000	20,000	0.00%	0.00%
Recreation Other	\$80,000	\$80,000	\$80,000	\$80,000	0.00%	0.00%

	Actual FY 14	Original Budget FY 15	Adjusted Budget FY 15	Budget FY 16	% Change From Orig. FY 15	% Change From Adj. FY 15
Technology Services	\$3,650,984	\$3,875,970	\$3,885,360	\$4,189,000	8.08%	7.81%
Production and Distribution	423,106	456,870	457,550	460,730	0.84%	0.70%
Total Technology Services	\$4,074,089	\$4,332,840	\$4,342,910	\$4,649,730	7.31%	7.06%

Total Administrative Services	\$15,095,523	\$30,414,730	\$30,486,990	\$30,998,420	1.92%	1.68%
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